









2025-26 Quarter to September Education, Resources and Communities Performance Report – Service Plan Performance Indicators

















PI Status		Long Term Trends		Short Term Trends	
	Alert		Improving		Improving
	Warning		No Change		No Change
	OK		Getting Worse		Getting Worse
	Unknown				
	Data Only				



1. Strategic Level Priorities - (L) Empowering & connecting communities. (CP) Building Thriving, Resilient, Empowered Communities														
1.1 Take a partnership approach to locality planning in priority areas of Moray to enable people to influence services and develop community action														
Code	Code	Short Name	Current Target	2023/24	2024/25	2025/26	Q2 2024/25	Q3 2024/25	Q4 2024/25	Q1 2025/26	Q2 2025/26	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value	Value			
ERC004	MI	Number of support agreements linked to community assets	Data Only	9	21	18	8	6	7	8	10			
ERC036	Local	% of Support Agreements meeting at least one objective	90%	100%	100%	NA	Not measured for Quarters			Not measured for Quarters				







ERC001	MI	% of people who agree with the statement 'I can influence decisions affecting my local area'	Data Only	24%	NA	NA	Not measured for Quarters			Not measured for Quarters		Data comes from the Scottish Household Survey based on 240 Libraries - Base. Scotland - 19% Angus - 13% Argyll & Bute - 13% East Lothian - 24% Highland - 17% Midlothian - 18% Scottish Borders - 27% Stirling - 18%		
ERC003	Local	Number of new Community action plans in place	3	3	3	NA	Not measured for Quarters			Not measured for Quarters				
ERC008	Local	% increase in number of local residents engaged in Locality Planning process (NE & Buckie)	10%	38.5%	17.9%	6.5%	11.2%	10.6%	17.9%	23.5%	6.5%	The positive trend continues as activities in New Elgin continue to develop. The figures from Buckie underestimate the levels of engagement as they only include volunteers involved in the planning group rather than the number of visitors using the community led service.		
ERC008a	MI	Number of local residents engaged in the Locality Planning process (NE & Buckie)	Data Only	432	556	732	434	480	556	687	732	A range of family sessions were offered throughout the summer holiday in New Elgin with 532 attending various events such as sports activities and a Blue Lights session with emergency services. Significant numbers attended a fundraiser for Macmillan with £1794 raised (we have counted 100 people in the resident figures but, the number would have been higher if we consider 'spend per head' figure for the event) A core group of 12 volunteers support the weekly programme of activities. Buckie residents continue to access the volunteer run monthly Lunches in the Fisherman's Hall with an average of 80 per session supported by a core group of 12		









												volunteers. Six volunteers continue to lead in the Buckie Monitoring Group. The Buckie Hub continues to provide a much-needed drop-in advice service in the town(the numbers are not included this quarter but would significantly add to the Buckie data in future.		
--	--	--	--	--	--	--	--	--	--	--	--	---	--	--

1. Strategic Level Priorities - (L) Empowering & connecting communities. (CP) Building Thriving, Resilient, Empowered Communities 1.2 Tackle the affordability and standard of our learning estate to ensure sustainability while meeting climate requirements.														
Code	Code	Short Name	Current Target	2023/24	2024/25	2025/26	Q2 2024/25	Q3 2024/25	Q4 2024/25	Q1 2025/26	Q2 2025/26	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value	Value			
EdS100	Local(b)	% of schools that are rated B or better for condition	50.9%	41%	41%	NA	Not measured for Quarters			Not measured for Quarters				
EdS101	Local	% of schools that are rated B or better for suitability	100%	100%	100%	NA	Not measured for Quarters			Not measured for Quarters				
ERC010	Local	Spare building capacity %	25%	27%	28%	NA	Not measured for Quarters			Not measured for Quarters		Primary School Roll (Census Nov 2024) 6622 pupils against overall planning capacity of 9797 = 68% primary school capacity utilised. Secondary School Roll (Census Nov 2024) 5488 pupils against overall planning capacity of 6658 = 82% secondary school capacity. Learning Estate Review will present options to reduce spare capacity to below 25%		
ERC011	Local	% schools with approved asset management plans	10%	5.5%	7.5%	7.5%	7.5%	7.5%	7.5%	7.5%	7.5%			
ERC032	Local	% ASG options reviews completed	75%	10%	80%	NA	Not measured for Quarters			Not measured for Quarters		All ASG level engagement completed end May 2025. Further analysis and option development delayed due to resource constraints. Options Review update to ECLS 25 Nov 2025 and final report planned March 2026		

2. Service Level Priorities														
2.1 Youth Work														
Code	Code	Short Name	Current Target	2023/24	2024/25	2025/26	Q2 2024/25	Q3 2024/25	Q4 2024/25	Q1 2025/26	Q2 2025/26	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value	Value			
ERC023	Local	Increase the % of youth engagement and participation	20%	13.3%	27.8%	-35%	13.5%	20.3%	27.8%	24.1%	-35%	Youth work is seasonal with different patterns at different times so although there is a decrease against the previous quarters activities there is an INCREASE of 23.5% on the same quarter last year which is a more accurate measure.		
ERC023a	MI	Number of young people engaged in Youth Work activities	Data Only	948	1,125	903	731	880	1,125	1,397	903	<p>425 young people took part in in Health and Wellbeing sessions – including 25 specific groups.</p> <p>210 young people were supported as part of P7-S1transition work.</p> <p>79 young people enhanced their employability skills through our schools Pathways work, Xplore groups and Summer Leavers programme</p>		













2. Service Level Priorities														
2.2 Transforming Services														
Code	Code	Short Name	Current Target	2023/24	2024/25	2025/26	Q2 2024/25	Q3 2024/25	Q4 2024/25	Q1 2025/26	Q2 2025/26	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value	Value			
C&L01	Nat(b)	Cost per attendance of sport facilities (including swimming pools)	£2.48	£1.80	£1.63	NA	Not measured for Quarters			Not measured for Quarters		<p>Family Group Rank 1/8</p> <p>National Rank 3/32</p> <p>Moray £1.63</p> <p>East Ayrshire £1.78</p> <p>Fife £4.29</p> <p>East Lothian £4.68</p> <p>Stirling £5.35</p> <p>South Ayrshire £5.60</p> <p>Perth & Kinross £6.63</p> <p>North Ayrshire £7.20</p>		









									Family Group Average £4.65 National Average £3.66		
C&L02	Nat(b)	Cost per Library visit	£1.91	£5.44	£5.23	NA	Not measured for Quarters	Not measured for Quarters	Family Group Rank 5/8 National Rank 28/32 Perth & Kinross £2.05 Stirling £3.83 East Lothian £3.93 Fife £5.06 Moray £5.23 South Ayrshire £5.26 East Ayrshire £6.12 North Ayrshire £7.10 Family Group Average £4.82 National Average £2.71		
C&L05a	Nat(b)	Percentage of adults satisfied with libraries	74.3%	78.0%	NA	NA	Not measured for Quarters	Not measured for Quarters	Family Group Rank 3/8 National Rank 5/32 Stirling 81.7% East Lothian 79.3% Moray 78.0% North Ayrshire 78.0% Perth & Kinross 73.7% Fife 72.7% South Ayrshire 69.3% East Ayrshire 58.0% Family Group Average 73.8% National Average 67.0%		
C&L05d	Nat(b)	Proportion of adults satisfied with leisure facilities	73.0%	69.7%	NA	NA	Not measured for Quarters	Not measured for Quarters	Family Group Rank 5/8 National Rank 13/32 East Lothian 81.7% Stirling 76.3% North Ayrshire 71.7% Fife 70.3% Moray 69.7% Perth & Kinross 67.3% South Ayrshire 67.0% East Ayrshire 65.7% Family Group Average 71.2% National Average 67.0%		





EdS511.10	MI	Number of new learners at Moray Libraries Learning Centres	Data Only	238	187	62	25	46	91	39	23			
ERC018	Local	Increase % of income raised by leisure services	4%	10.8%	8.6%	7.6%	16.7%	2.9%	6.9%	7.6%	5.5%			
SCC2	MI	Number of attendances per 1,000 population for MC indoor sports and leisure facilities (cumulative)	Data Only	2,613	2,210	1,017	1,047	1,543	2,210	501	1,017			
ERC018a	Local	Income from admissions to Leisure Services	£545,626	£1,951,912	£2,120,407	£1,083,928	£524,640	£528,501	£574,354	£530,172	£553,756			

2. Service Level Priorities


2.3 Sustaining Assets

Code	Code	Short Name	Current Target	2023/24	2024/25	2025/26	Q2 2024/25	Q3 2024/25	Q4 2024/25	Q1 2025/26	Q2 2025/26	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value	Value			
ERC028	Local	% of Sport & Leisure facilities that are rated B or better for condition	100%	69%	71%	NA	Not measured for Quarters			Not measured for Quarters		14 Facilities rated for Condition. 10/14 are rated B or better.		
ERC029	Local	% of Sport & Leisure facilities that are rated B or better for Suitability	100%	100%	100%	NA	Not measured for Quarters			Not measured for Quarters				
ERC030	MI	% of Sport & Leisure facilities with approved asset management plans	Data Only	15%	15%	NA	Not measured for Quarters			Not measured for Quarters				
ERC058	MI	Number of user groups set up for Leisure and Libraries community engagement	Data Only			17				10	17	A further 7 Leisure User Groups have now been established with the first of these meetings occurring in Q3.		
ERC059	MI	Number of co-location opportunities developing/completed	Data Only			0				0	0			
ERC064	MI	No of external funding project applications successful	Data Only			3.5				1	6			

2. Service Level Priorities														
2.6 Addressing Inequalities														
Code	Code	Short Name	Current Target	2023/24	2024/25	2025/26	Q2 2024/25	Q3 2024/25	Q4 2024/25	Q1 2025/26	Q2 2025/26	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value	Value			
ERC020	MI	Number of targeted programmes delivered, supporting people with barriers to get active (Active Schools & Community Sport)	Data Only	27	44	25	9	8	12	13	12			
ERC021	Local	% Increase in number of participants involved in targeted programmes (Active Schools & Community Sport)	20%	1%	71%	-19%	70%	16%	74%	-8%	-30%	Target set at 222 participants/quarter representative of 5% increase on target set in 2024/25. In quarter 2, 147 participants were involved in the programme which reflects a decrease on the average quarterly figure (211) recorded in 2024/25. This is due to some partners being unable to support a programme during Q2 this year.		
ERC062	MI	% of our Fit Life Members that reside in SIMD deciles 1-3	Data Only			NA	Not measured for Quarters			Not measured for Quarters				
ERC063	MI	% of our Library Members that reside in SIMD deciles 1-3	Data Only		6.7%	NA	Not measured for Quarters			Not measured for Quarters				

2. Service Level Priorities														
2.7 Business Admin Review														
Code	Code	Short Name	Current Target	2023/24	2024/25	2025/26	Q2 2024/25	Q3 2024/25	Q4 2024/25	Q1 2025/26	Q2 2025/26	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value	Value			
ERC016	Local	Business Admin Review - Reduction in costs	£200,000	NA	£200,000	NA	Not measured for Quarters			Not measured for Quarters		Savings of £100,000 for both Primary and Secondary settings.		
ERC017	MI	% uptake of digital solutions to support efficiency	Data Only	0%	0%	NA	0%	0%	0%	NA	NA			

2. Service Level Priorities
2.8 Health & Wellbeing (Staff)

Code	Code	Short Name	Current Target	2023/24	2024/25	2025/26	Q2 2024/25	Q3 2024/25	Q4 2024/25	Q1 2025/26	Q2 2025/26	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value	Value			
ERC057	MI	Sickness absence days lost (Service) (non-teacher) ERC	Data Only		46.16	32.17	10.3	13.51	12.41	15.7	16.47	Absence rate during quarter 2 was 3.7%, significantly below the Moray Council average of 5.4%. 75% of absences were long-term during the period.	↓	
ERC057a	MI	% of Sickness absence (Service) (non-teacher) ERC	Data Only		2.55%	3.46%	2.3%	2.96%	2.69%	3.46%	3.7%	ERC percentage absence at 3.46% is significantly below Moray council average in Q1 of 6.07%	↓	